

2015 Appropriations

Utah Department of Transportation
January 30, 2015

Strategic Plan
Accomplishments
Projects
Governor's Budget Proposal

UDOT's Vision



Mission Statement

Innovating transportation solutions that strengthen Utah's economy and enhance quality of life.



2015 Strategic Direction

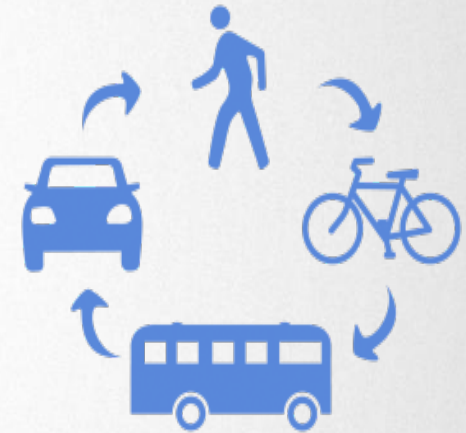
Strategic Goals

zero Crashes
Injuries
Fatalities

Zero
Fatalities



Preserve
Infrastructure



Optimize
Mobility

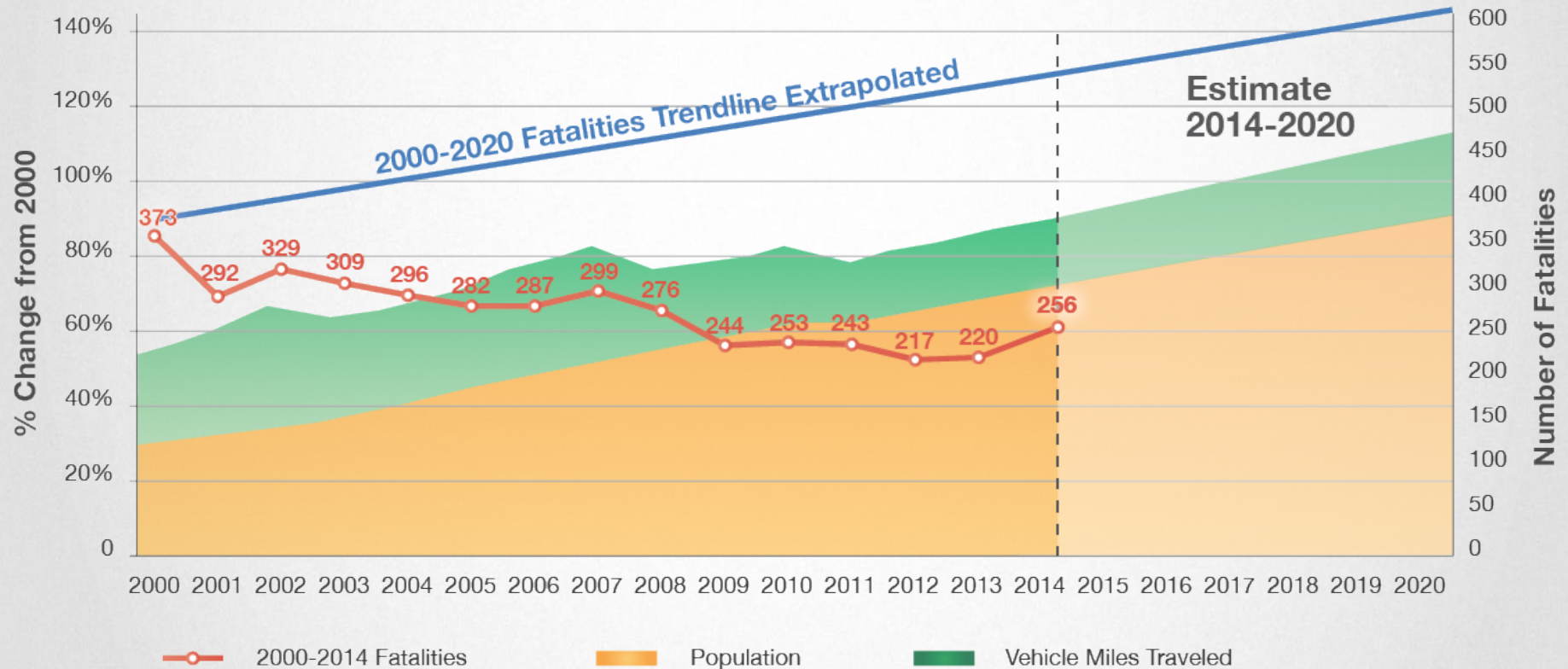
Zero Fatalities, Injuries, and Crashes

Strategies:

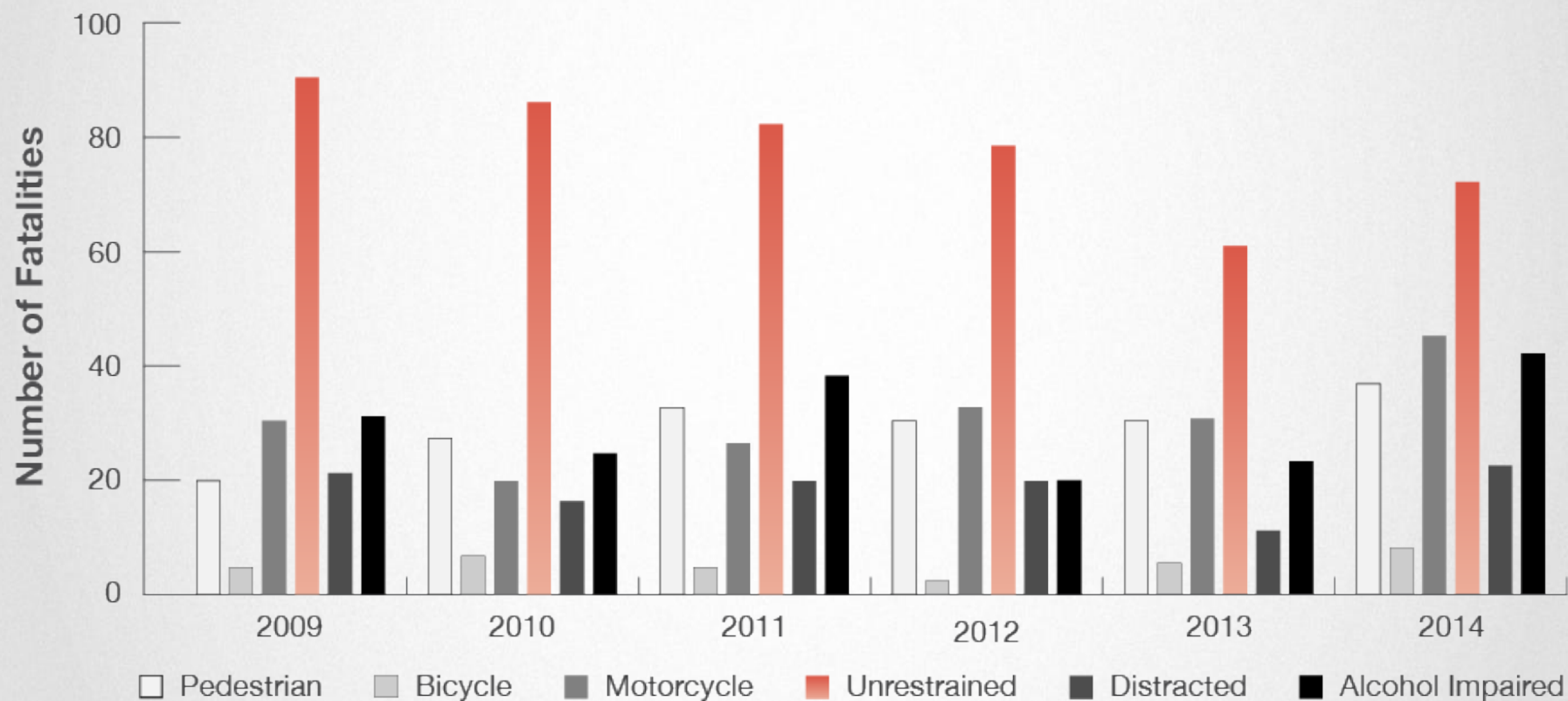
- Engineering
- Education
- Employee and Partner Safety



Fatalities



Fatality Type



**Fatality Analysis Reporting System (FARS) data*

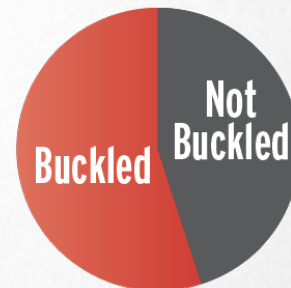
Zero Fatalities



are the single most effective traffic safety device for preventing death and injury

In a crash, unbuckled passengers can become a projectile and increase the risk of hurting or killing others in the car by

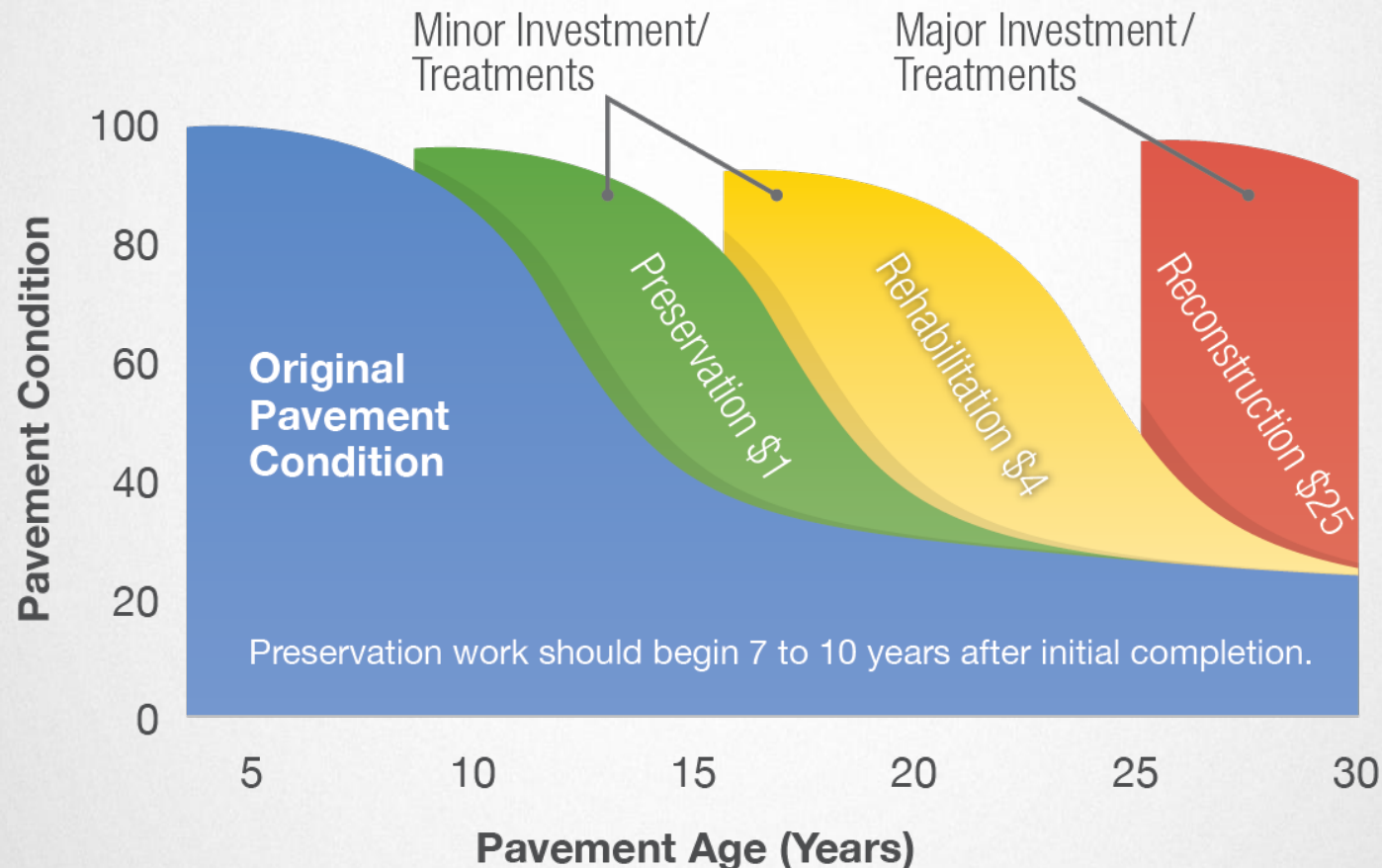
40%



Over the last five years, 45 percent of motorist fatalities were unbuckled.

Preserve Infrastructure

Strategies: Pavement Management | Bridge Preservation | Maintenance



Preserve Infrastructure

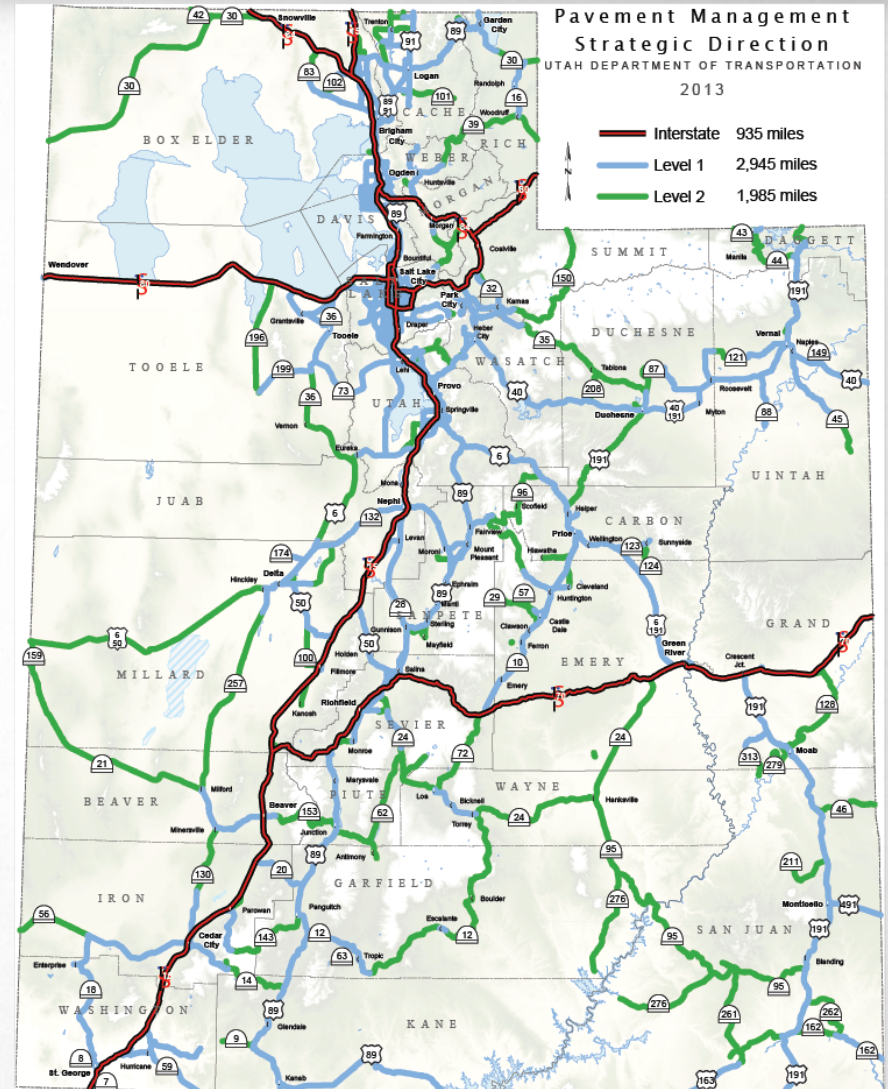
Pavement Management

6,000 Centerline Miles

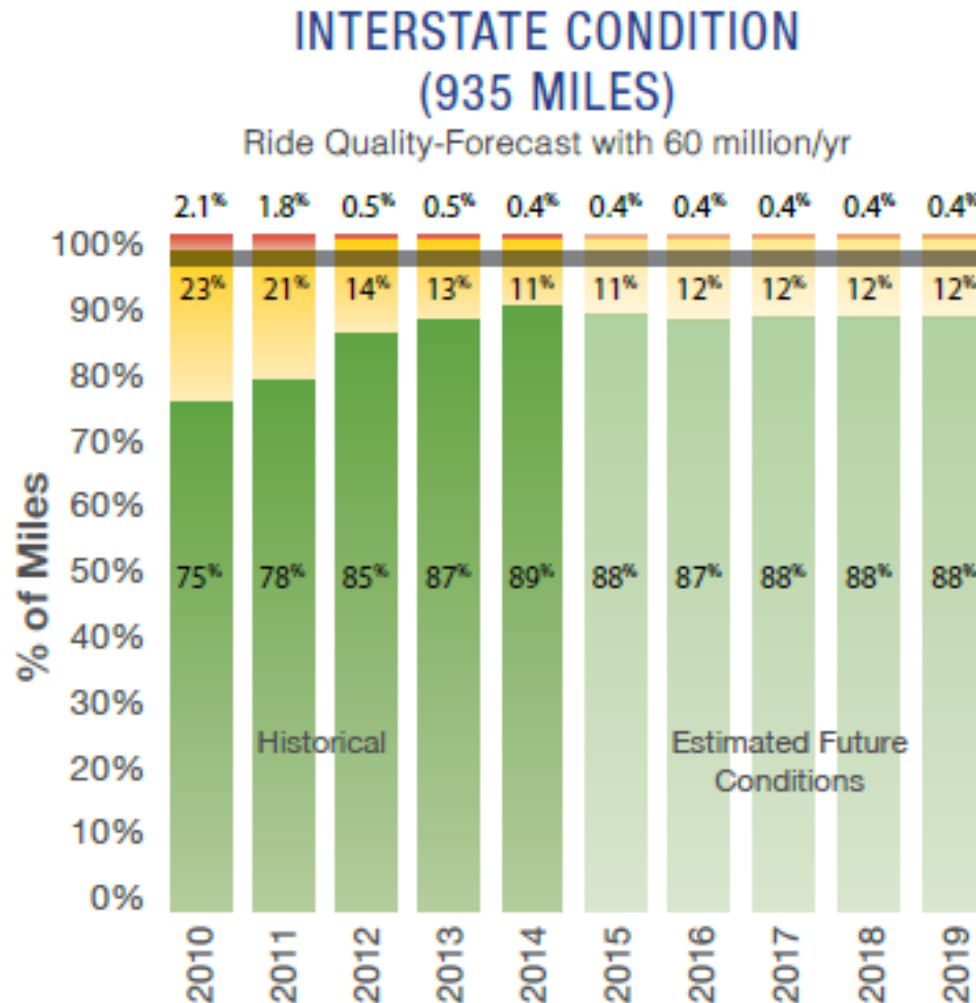
246 State Roads

A Plan for Every

Section



Interstate System (935 Miles)

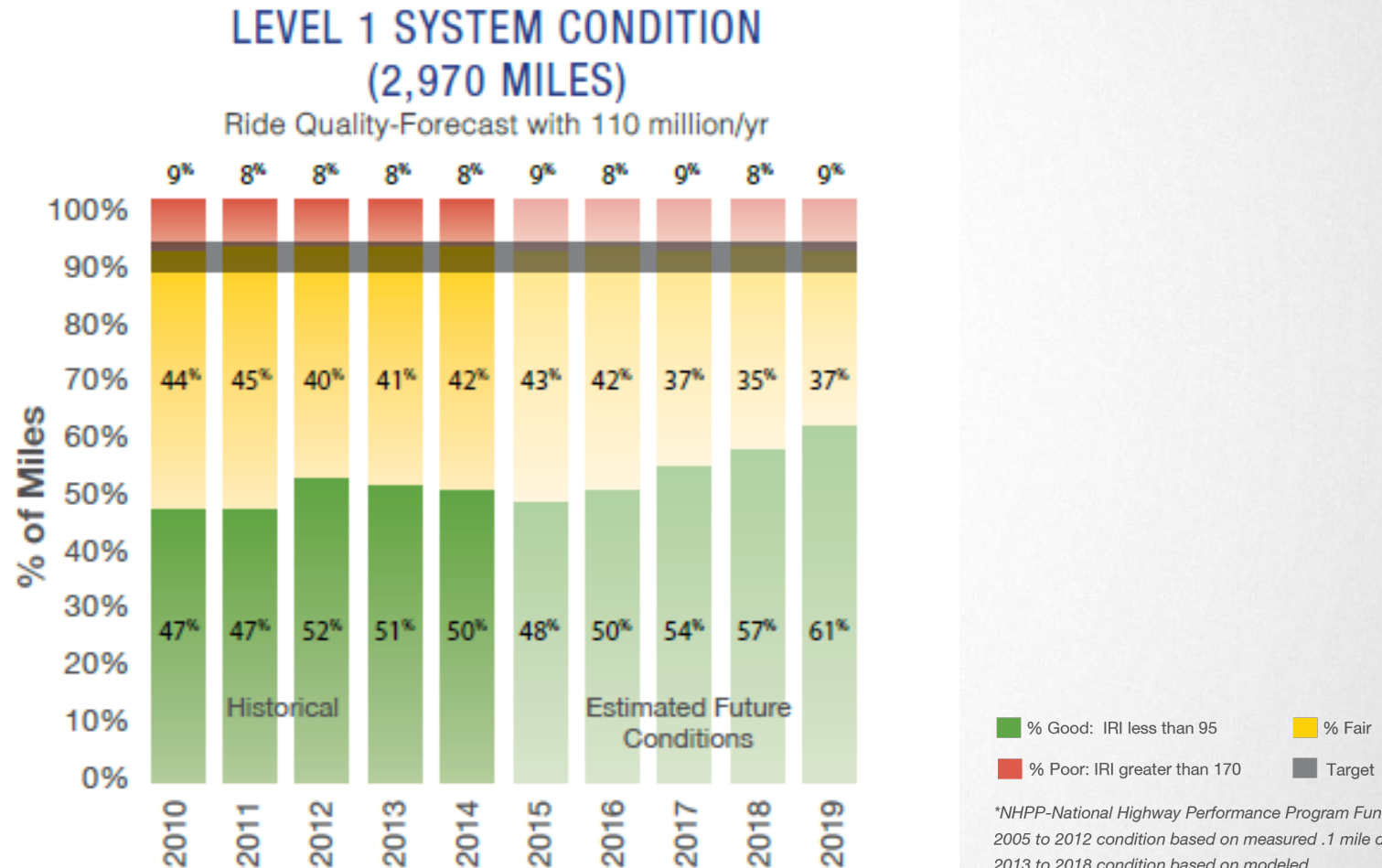


■ % Good: IRI less than 95 ■ % Fair
■ % Poor: IRI greater than 170 ■ Target

**NHPP-National Highway Performance Program Funding
2005 to 2012 condition based on measured .1 mile data
2013 to 2018 condition based on modeled
"section level" index*

Level 1 System

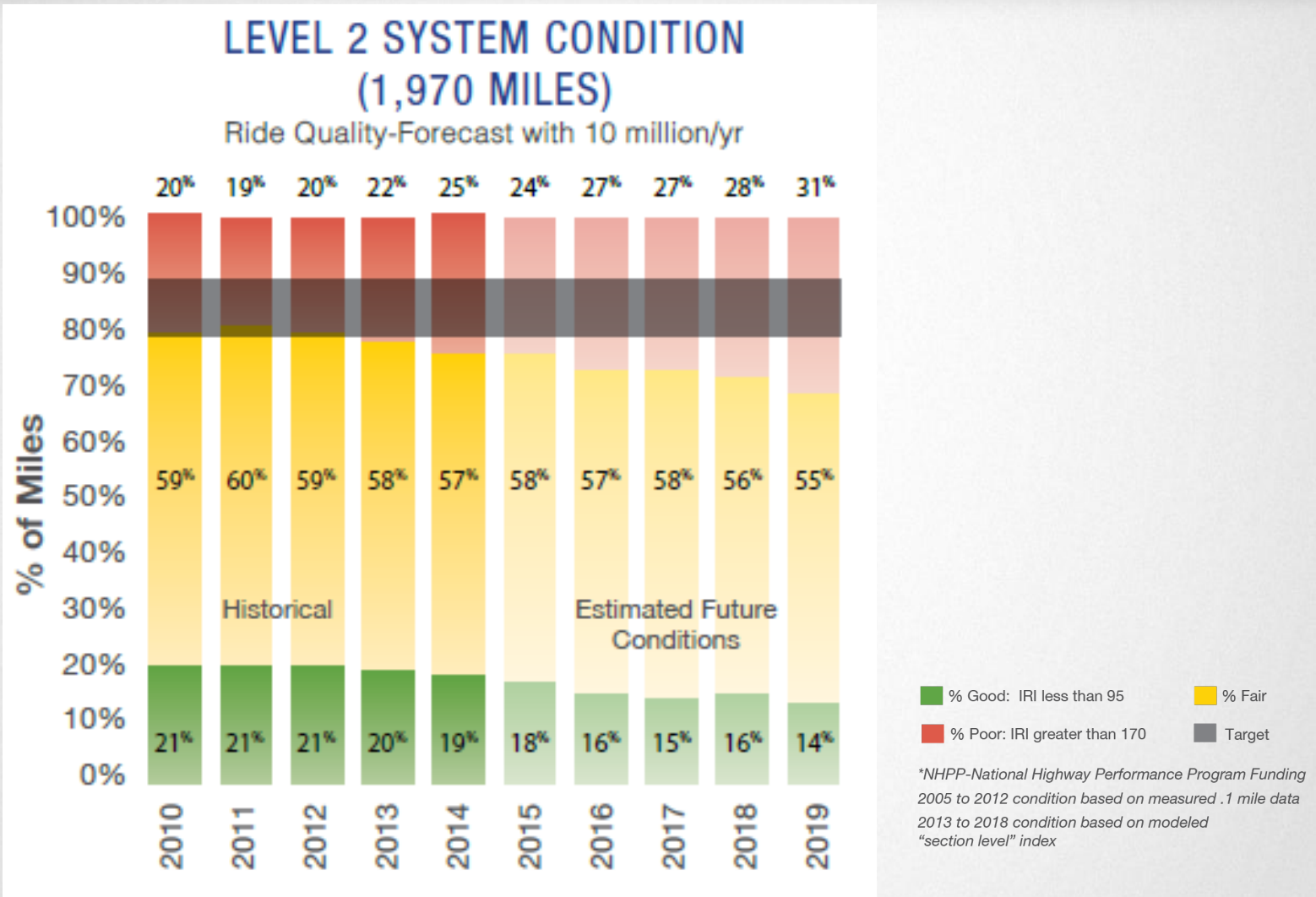
(Greater than 1,000 AADT-2,945 Miles)



*NHPP-National Highway Performance Program Funding
2005 to 2012 condition based on measured .1 mile data
2013 to 2018 condition based on modeled
"section level" index

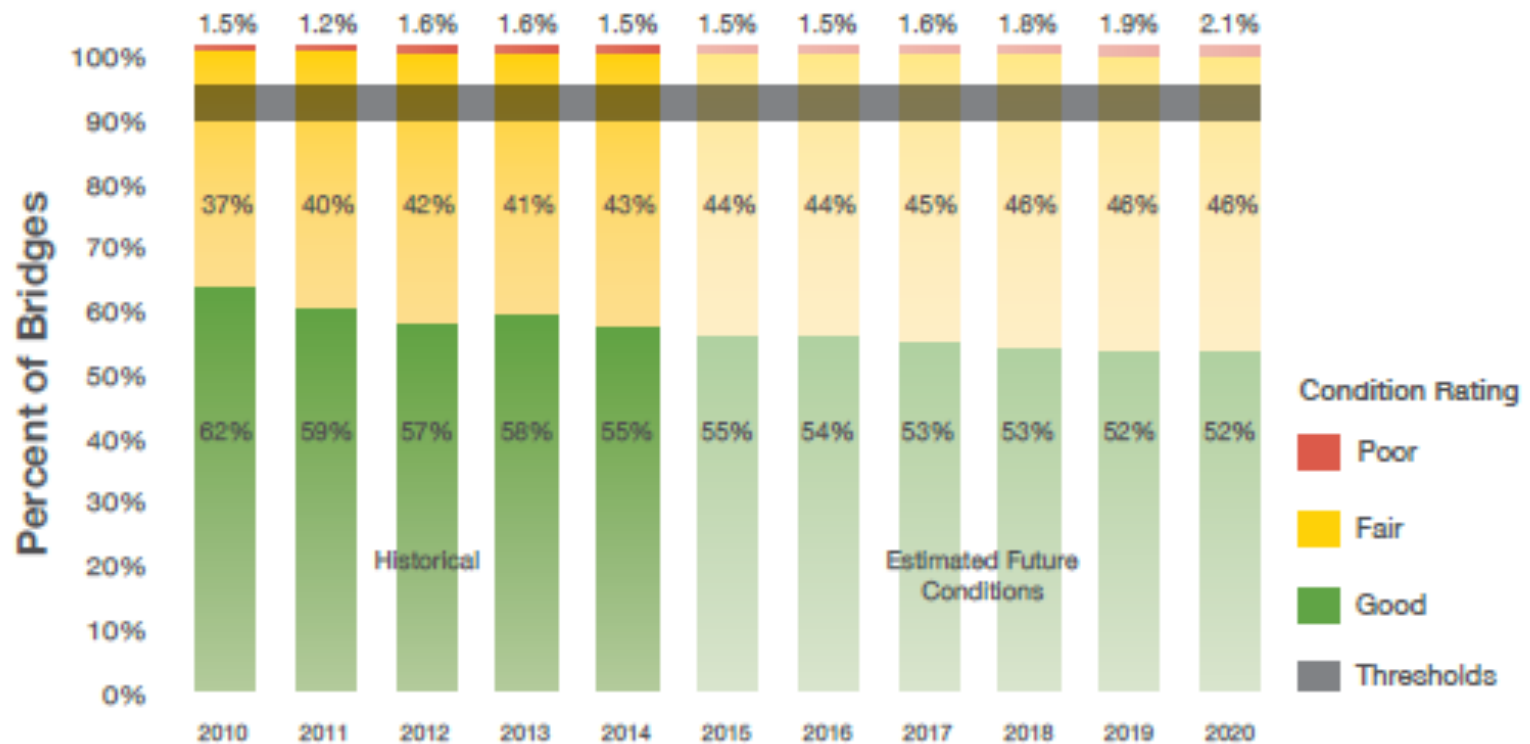
Level 2 System

(Less than 1,000 AADT-1,985 Miles)



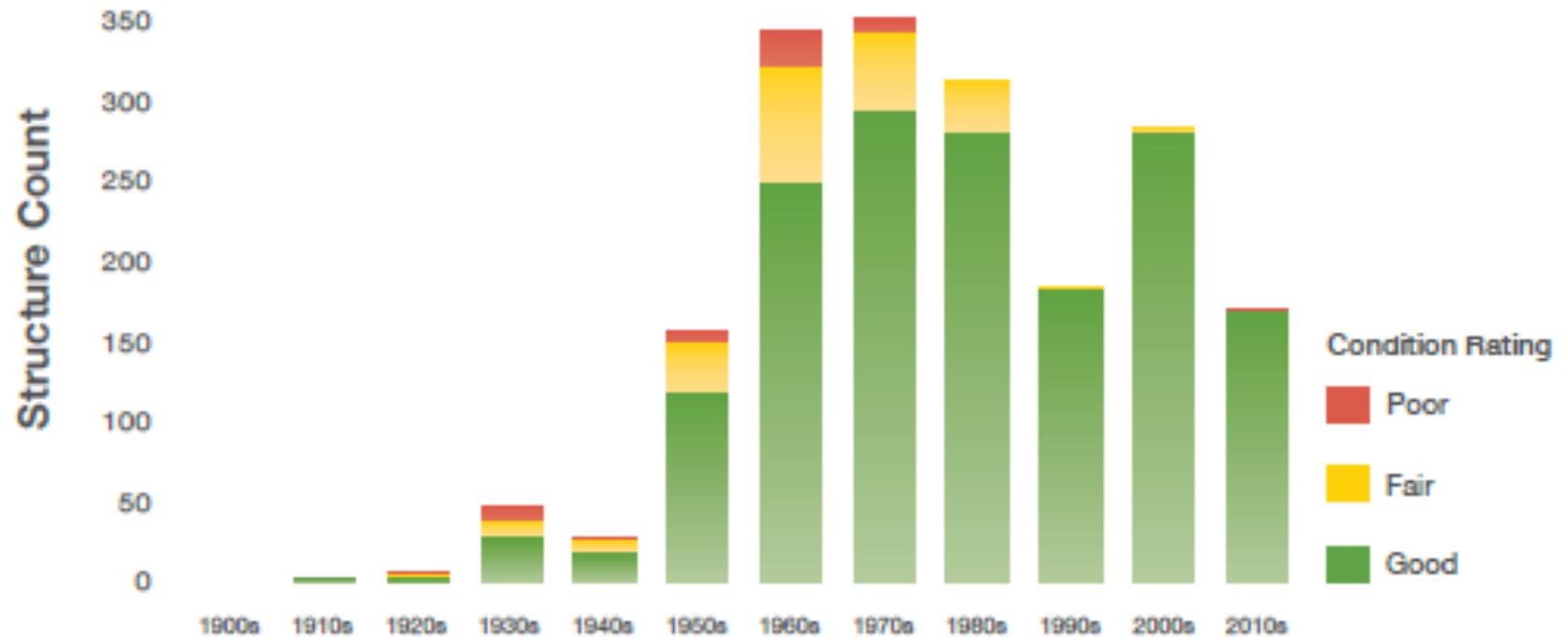
Condition of UDOT Bridges

CONDITION OF UDOT BRIDGES

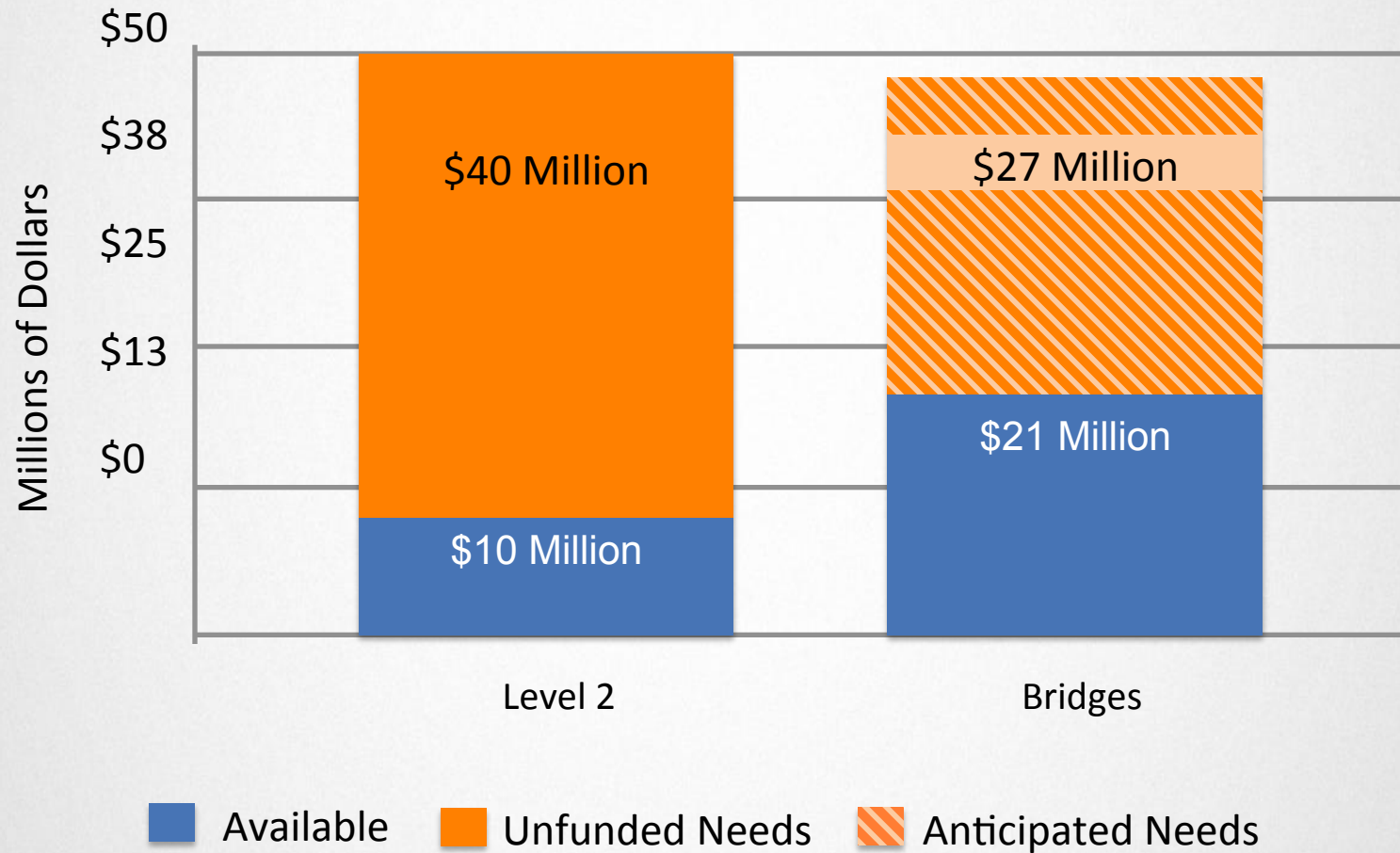


Age Distribution of UDOT Bridges

AGE DISTRIBUTION OF STATE BRIDGES

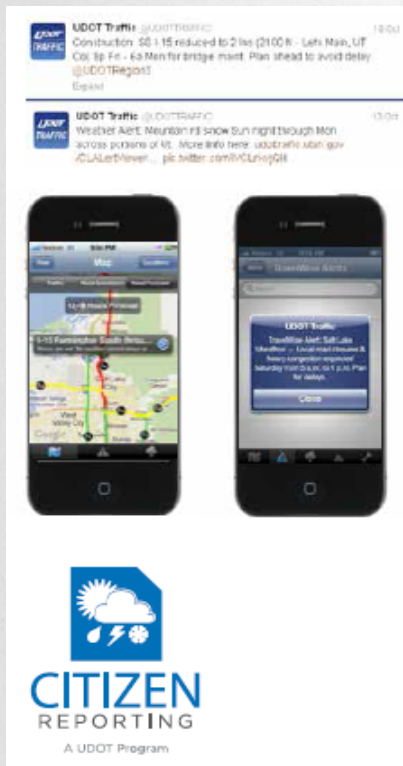


Annual Pavement and Bridge Needs



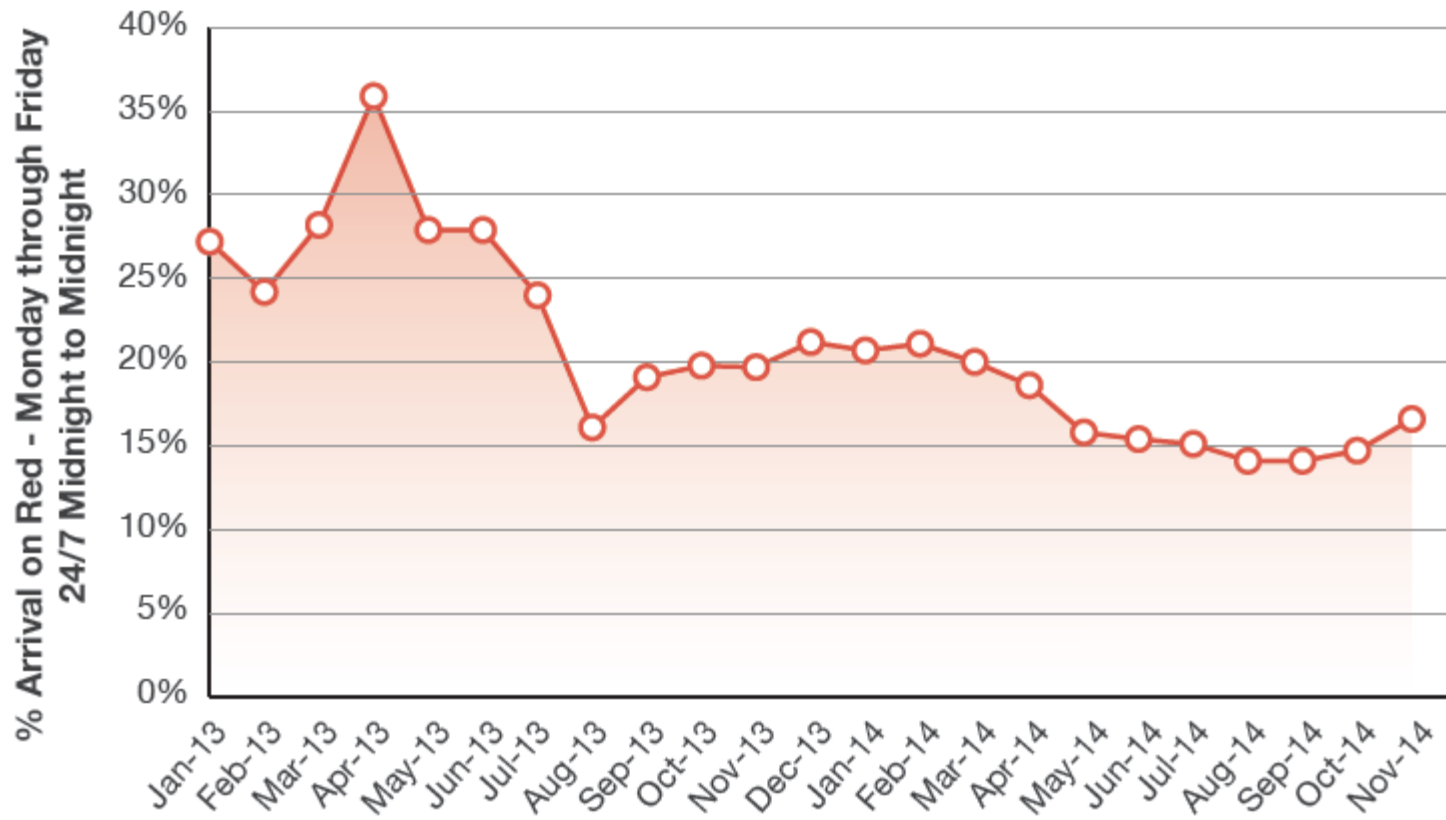
Optimize Mobility

Strategies: Manage System | Optimize System | Add Capacity



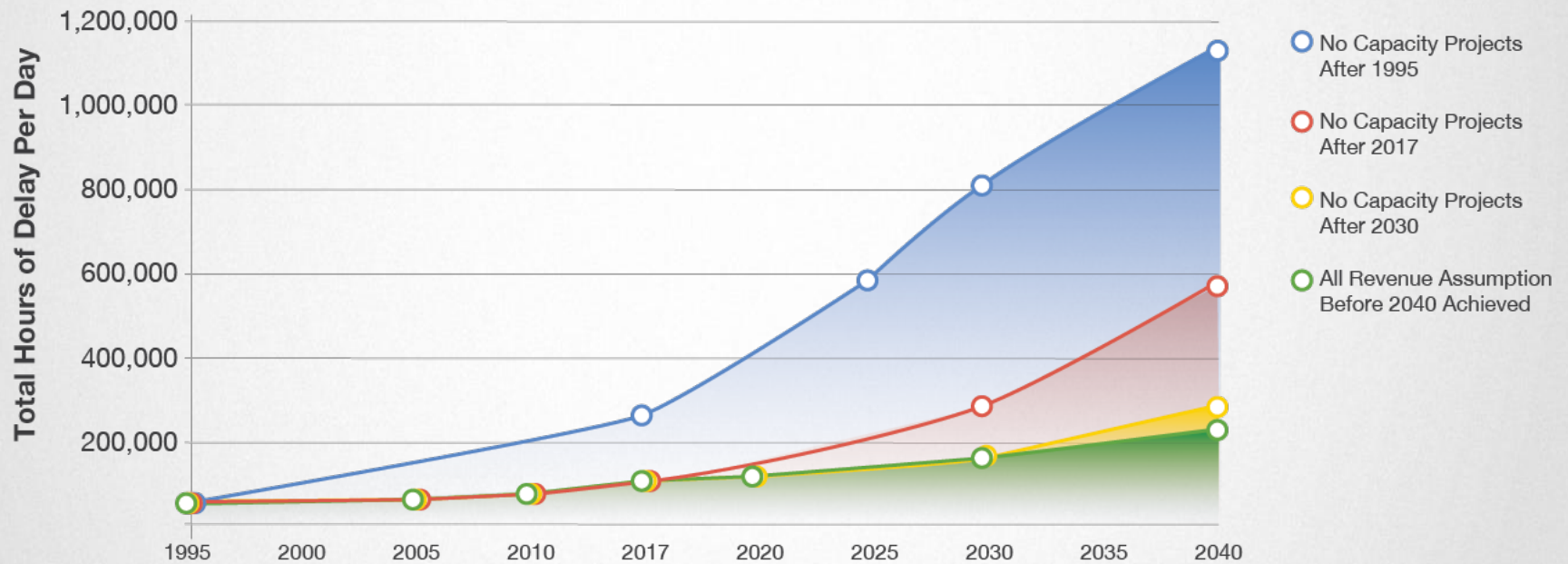
Optimize Mobility

UNIVERSITY AVENUE'S SIGNAL OPTIMIZATION



Optimize Mobility

Delay Along the Wasatch Front
Davis, Weber, Salt Lake & Utah Counties



Accomplishments

Accomplishments



Grant of Access



Accomplishments

2014 Annual Efficiencies Report Utah Department of Transportation

State Legislature Version



Annual Efficiencies Report

[http://www.udot.utah.gov/main/f?p=100:pg:0:::1:T,V:3136,](http://www.udot.utah.gov/main/f?p=100:pg:0:::1:T,V:3136)

Accomplishments

Citizen Reporter Program

Verizon 3:07 PM

UDOT Citizen Report ⚙️

Where and When

SR-201 Salt Air to Salt Lake

Report Time 10/16/13, 1:25 PM

Conditions

Road Dry

Weather Partly Cloudy

Comments

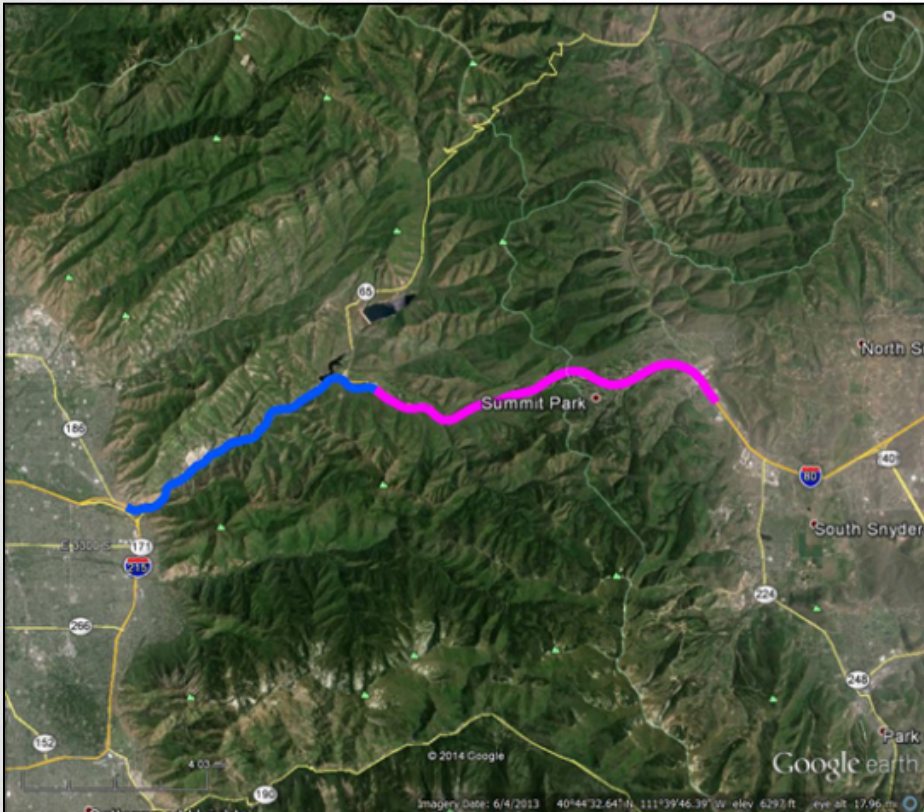
(Tap to enter additional info)

Submit



Accomplishments

Variable Speed Limit in Parley's Canyon



Projects

I- 15 South Davis Project

- Add Express Lanes to I-15 in both directions.
- Replace bridges at 2600 S, 1500 S, 500 S, and 400 N.
- Reconfigure 2600 S and 500 S Interchanges
- Add pedestrian facilities at 500 S, 400 N, and pedestrian bridge at Parrish Lane.

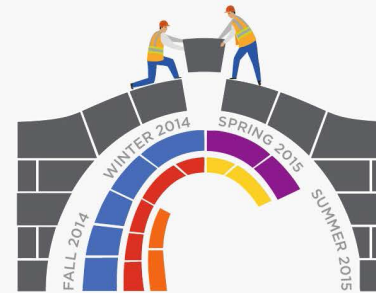


I-15 South Davis Project Timeline

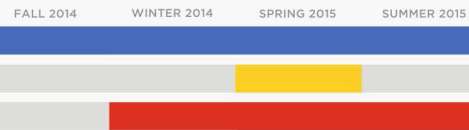
I-15 CONSTRUCTION



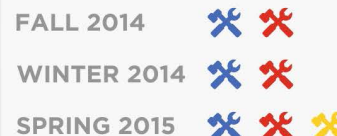
BRIDGE CONSTRUCTION



SIDE STREET CONSTRUCTION

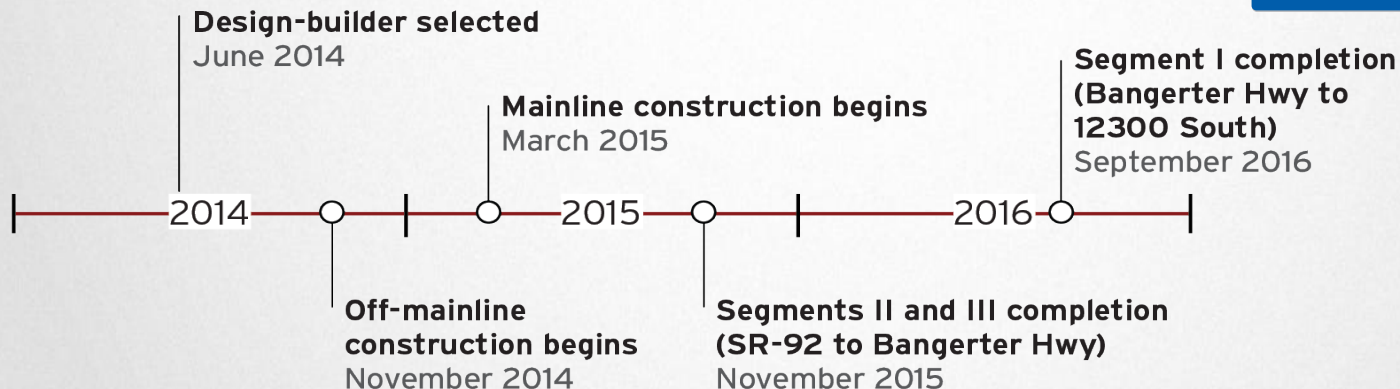
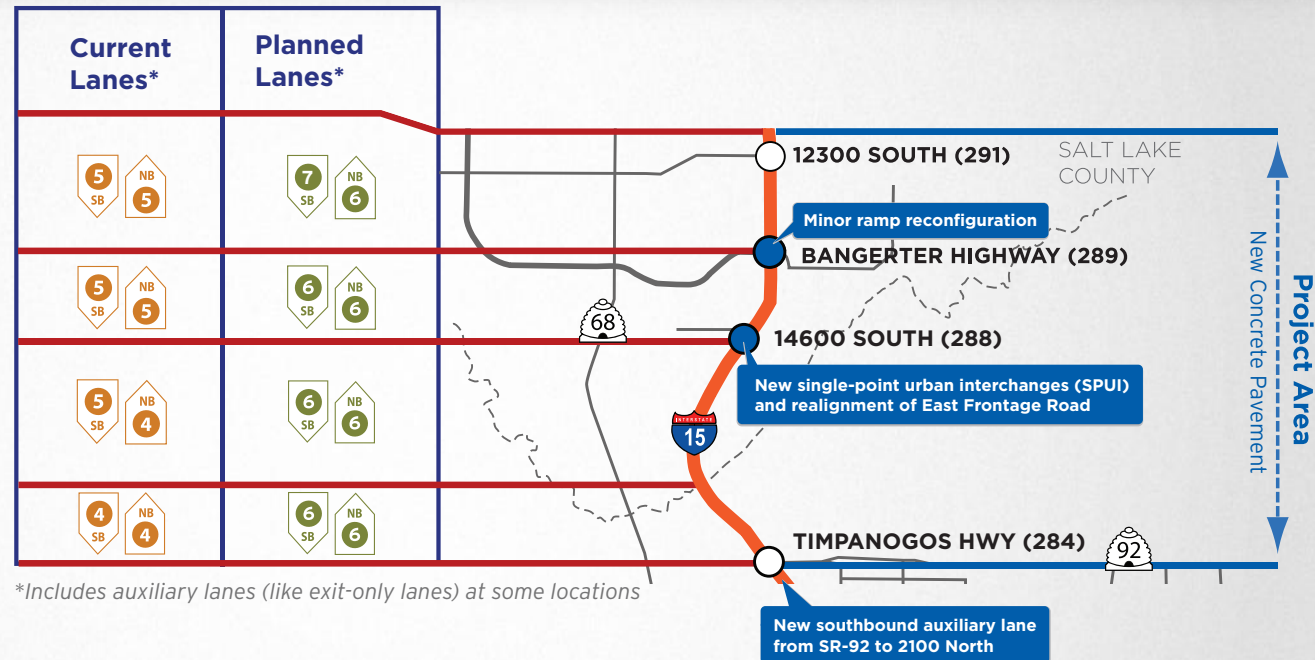


SIDE STREET UTILITIES



I-15 Point Project

- Widen to six lanes SR-92 to 12300 So.
- Realign east frontage road at 14600 So.
- Improve ATMS infrastructure
- New SPUI and bridge at 14600 So.

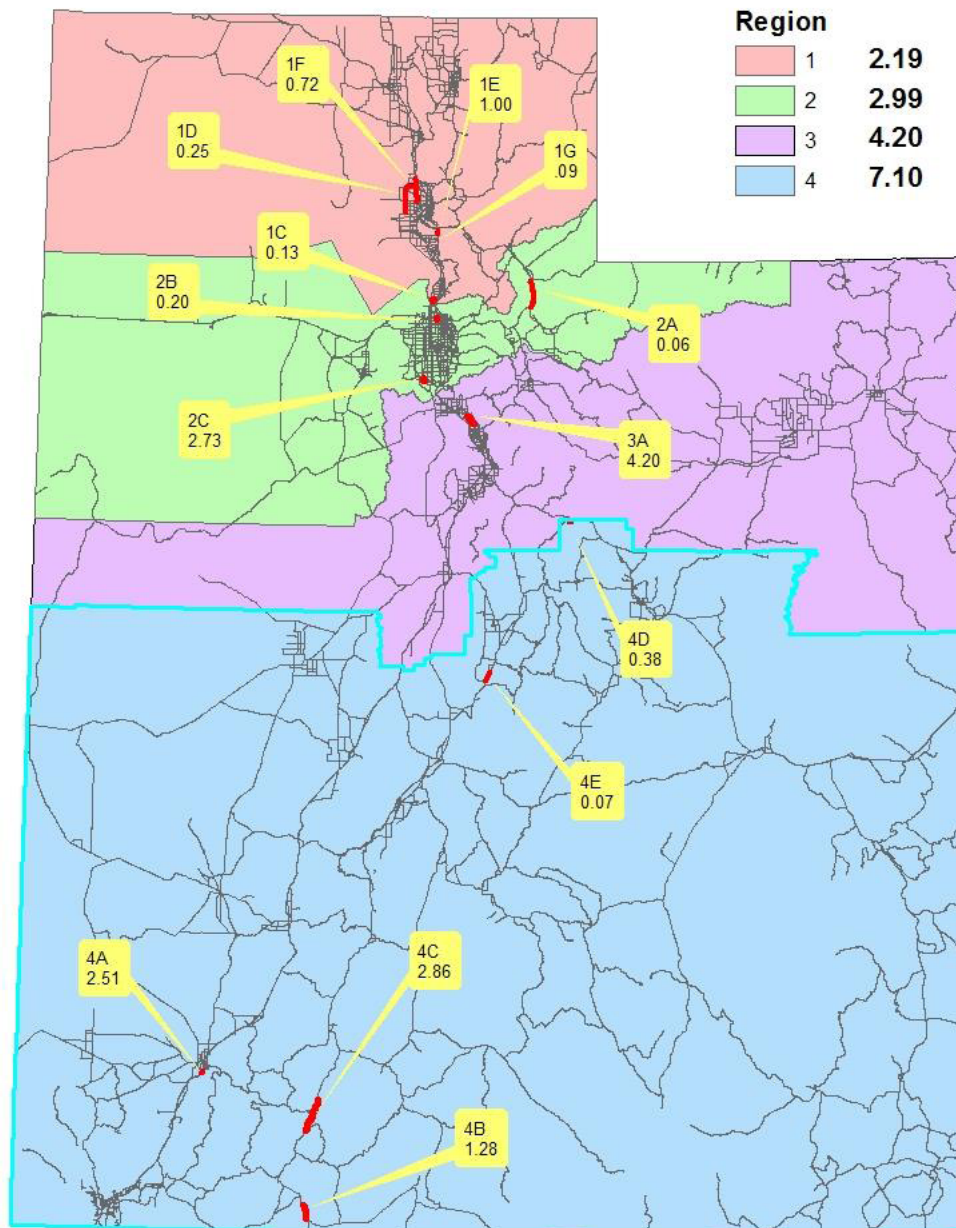


Red Hills Parkway Interchange Project



Governor's Budget Plan

**2016 Lane Mile Increases
Transportation Fund (Code 1) Projects**



FY 2016 Lane Mile Increases

Transportation Investment Fund:
Maintenance Increase (on-going):
\$601,400

Transportation Fund:
Maintenance Increase (on-going):
\$68,100



FY 2016 Lane Mile Increases

Transportation Fund:
Equipment (one-time):
\$581,900

Governor's Budget FY2016

- **\$4.2 Million for road maintenance**
 - by taxing gasoline at the rack or upon entry into the state.
- **Move \$94.2 Million of TIF for education**

Impact of the \$94.2 Million Cut

18.23%

		Estimated Monthly TIF Cash Balance					
	FY2016		FY2017		FY2018		FY2019
	Cash Balance		Cash Balance		Cash Balance		Cash Balance
July 1st - 15	217,725,080	July 1st - 16	(27,275,733)	July 1st - 17	(55,176,542)	July 1st - 18	56,625,051
Jul-15	234,486,642	Jul-16	(12,370,334)	Jul-17	(23,929,263)	Jul-18	97,261,657
Aug-15	231,711,283	Aug-16	(149,164)	Aug-17	(1,536,303)	Aug-18	124,686,052
Sep-15	226,942,927	Sep-16	9,865,789	Sep-17	18,428,693	Sep-18	149,611,777
Oct-15	226,169,440	Oct-16	24,265,375	Oct-17	43,183,675	Oct-18	179,494,461
Nov-15	229,873,432	Nov-16	43,578,991	Nov-17	73,306,701	Nov-18	214,932,532
Dec-15	217,766,979	Dec-16	52,958,887	Dec-17	98,253,697	Dec-18	250,684,767
Jan-16	218,362,890	Jan-17	69,052,866	Jan-18	124,650,168	Jan-19	282,266,330
Feb-16	223,172,766	Feb-17	88,428,380	Feb-18	156,306,988	Feb-19	305,613,125
Mar-16	215,879,841	Mar-17	94,520,311	Mar-18	173,452,212	Mar-19	313,942,438
Apr-16	212,725,531	Apr-17	106,498,333	Apr-18	195,352,362	Apr-19	340,870,827
May-16	219,440,372	May-17	129,308,153	May-18	229,085,463	May-19	380,044,830
Jun-16	223,141,909	Jun-17	154,879,518	Jun-18	270,231,847	Jun-19	432,078,710

Revenue and Interest is based on LFA, Treasurer, GOPB, and UDOT Consensus Model for Constitutional Debt Limit & Highway Construction

Projects Expenditures are based on the Project Manager's estimates

Impact of a 2% Cut of Sales Tax to TIF

		Estimated Monthly TIF Cash Balances					
	FY2016		FY2017		FY2018		FY2019
	Cash Balance		Cash Balance		Cash Balance		Cash Balance
July 1st - 15	217,725,080	July 1st - 16	57,269,523	July 1st - 17	113,445,341	July 1st - 18	308,560,890
Jul-15	241,582,957	Jul-16	79,462,558	Jul-17	151,903,932	Jul-18	356,364,303
Aug-15	245,632,158	Aug-16	98,452,988	Aug-17	181,008,642	Aug-18	390,477,170
Sep-15	247,969,613	Sep-16	115,522,717	Sep-17	207,975,336	Sep-18	422,382,729
Oct-15	254,264,627	Oct-16	136,931,973	Oct-17	239,678,805	Oct-18	459,188,697
Nov-15	264,999,486	Nov-16	163,208,895	Nov-17	276,694,873	Nov-18	501,490,861
Dec-15	259,989,573	Dec-16	179,632,259	Dec-17	308,630,142	Dec-18	544,208,632
Jan-16	267,644,406	Jan-17	202,723,661	Jan-18	341,960,078	Jan-19	582,697,310
Feb-16	279,443,067	Feb-17	229,012,091	Feb-18	380,450,910	Feb-19	612,845,612
Mar-16	279,251,380	Mar-17	242,153,006	Mar-18	404,590,773	Mar-19	628,147,177
Apr-16	283,188,776	Apr-17	261,168,551	Apr-18	433,472,095	Apr-19	662,033,524
May-16	296,906,631	May-17	290,907,949	May-18	474,058,400	May-19	708,029,264
Jun-16	307,687,165	Jun-17	323,501,401	Jun-18	522,167,687	Jun-19	767,001,665
Revenue and Interest is based on LFA, Treasurer, GOPB, and UDOT Consensus Model for Constitutional Debt Limit & Highway Construction							
Projects Expenditures are based on the Project Manager's estimates							

UDOT's Vision

